

2009-2010 PLANNING BUDGET EXPENDITURES

The 2009-2010 proposed planning budget is based on full funding of the proposed 2008-2009 budget. Following the guidelines developed for the second year planning budget, the expenditure portion balances to the revenue projection. The 2009-2010 planning budget is not a projection of school division needs but rather a balanced budget of expenditures to projected revenue.

As stated in the 2009-2010 revenue section, the projections for revenue are subject to change due to:

- actions taken by the General Assembly on the Governor's Proposed 2008-2010 Biennial Budget
- final assessments of real estate revenue based on the current tax rate
- actions taken by City Council to revise the real estate tax rate
- re-distribution of state sales and use tax based on the results of the triennial school census

If the proposed 2008-2009 budget is not fully funded, the planning budget for 2009-2010 will change. Likewise, if 2009-2010 projected revenue changes, the 2009-2010 budget will have to be adjusted to balance to revenue.

The Proposed FY2009-2010 Planning Budget provides for:

- a 3.5% salary increase required to receive state compensation revenue as outlined in the governor's biennial budget
- increased energy costs
- a portion of health insurance cost increases
- three instructional positions for the second year of the technology academy at Grassfield High School.

2009-2010 PLANNING BUDGET PROJECTED EXPENDITURES Cont'd.

Not included in the Proposed FY2009-2010 Planning Budget:

- second year (phase II) implementation of the most recent salary study. Chesapeake Public Schools contracted and conducted a salary study during the 2007-08 school year. Included in the recommendations of that study was a 4.2% overall increase to be phased in at 1.4% over three consecutive years. Phase I increase of 1.4% is included in the proposed 2008-09 budget. Based on projected 2009-2010 revenue, there is insufficient funding to continue phase II of the salary study in 2009-2010.
- additional instructional and support positions above three teachers for the technology academy
- any increases in costs for classroom materials and supplies
- any increases in cost for city data processing services
- cost of trash pick-up proposed to be transferred by the city to the schools
- purchase of new or replacement classroom and support equipment
- purchase of replacement or additional buses
- any increases in costs for custodial and grounds supplies to maintain our buildings
- any increases in costs for media center supplies and equipment
- any increases in costs for technology maintenance and support
- any increases in costs for SOL remediation and benchmark testing

The proposed 2009-2010 planning budget does not provide additional funds for salary study adjustments, supplies, equipment, positions, buses, vehicles, maintenance of buildings, purchased services, and any increase in costs imposed by the city.

**PLANNING BUDGET
2009-2010
PROJECTED EXPENDITURES**

	2008-2009 Approved	2009-2010 Planning	Increase/ Decrease	% Increase/ Decrease
INSTRUCTION				
10000 Classroom Instruction Services	268,347,198	281,848,300	13,501,102	5.03%
20000 Instructional Support-Student Services	12,098,816	12,548,728	449,912	3.72%
30000 Instructional Support-Staff Services	28,738,620	30,494,441	1,755,821	6.11%
40000 Office of the Principal Services	24,197,463	25,262,460	1,064,997	4.40%
FUNCTION 61 TOTAL	333,382,097	350,153,929	16,771,832	5.03%
ADMINISTRATION & ATTENDANCE/HEALTH				
10000 Administration Services	10,242,006	10,924,408	682,402	6.66%
20000 Attendance and Health Services	6,103,129	6,326,562	223,433	3.66%
FUNCTION 62 TOTAL	16,345,135	17,250,970	905,835	5.54%
PUPIL TRANSPORTATION				
10000 Pupil Transportation Services	25,583,952	27,438,322	1,854,370	7.25%
FUNCTION 63 TOTAL	25,583,952	27,438,322	1,854,370	7.25%
OPERATION & MAINTENANCE				
10000 Operation and Maintenance Services	47,929,722	47,235,078	-694,644	-1.45%
FUNCTION 64 TOTAL	47,929,722	47,235,078	-694,644	-1.45%
FACILITIES				
10000 School Facilities Services	5,441,802	6,627,796	1,185,994	21.79%
FUNCTION 66 TOTAL	5,441,802	6,627,796	1,185,994	21.79%
GRAND TOTAL EXPENDITURES	428,682,708	448,706,095	20,023,388	4.67%